



**Human Resources Department  
BUSINESS PLAN**

**Town of Davie**  
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## **II. General Department Description**

### **Mission Statement**

The Mission of the Human Resources Department is to create and maintain a highly skilled and motivated workforce for the Town of Davie by hiring and retaining quality personnel while ensuring that all employees are treated fairly and equitably in accordance with all applicable policies, rules, and regulations.

### **Value Statement/Philosophy**

In serving Town departments, employees, and the public, we value:

- Timely and efficient response to the needs of our customers.
- Helpful, friendly, and professional service that is reliable and principled.
- Proactive planning and innovative problem-solving for sensible solutions

### **EXECUTIVE SUMMARY**

The Human Resources Department plays an essential role in helping to achieve the strategic priorities of the Town of Davie. Our Department is committed to providing efficient and effective human resources services to all stakeholders while ensuring that compliance of federal, state, and local employment laws are maintained.

While the foundation of an effective Human Resources Department is its ability to efficiently utilize an organization's workforce to achieve the strategic priorities, it is our obligation to make certain that employees are both satisfied with their working environment and feel that they are receiving equitable compensation and benefits. This is something that is accomplished by providing, at a minimum, the necessary core components of a comprehensive human resources program. Such services include but are not limited to recruitment, training, benefits, performance management, employee relations, and risk management. In addition, our department emphasizes the importance of remaining up-to-date on current trends, technology, and incentives while providing exemplary service to our internal and external customers.

The role of the Human Resources Department is always changing. As HR professionals, we must find new ways to decrease costs, improve employee morale and try innovative ways to not only recruit the best in the industry but to ensure that employees stay satisfied and focused on achieving department and Town strategic priorities. The Town of Davie's Human Resources Department will continue to work with senior management and all of the departments to ensure that a balance is struck between meeting the needs of our employees and successfully maintaining the bottom line on costs associated with employees, which is without a doubt an organization's most expensive, but most important resource.



### **S.W.O.C. ANALYSIS**

<b>STRENGTH</b>	<b>Description</b>	<b>Options for Preserving or Enhancing Each Strength</b>
Benefits Package	Competitive/ Comprehensive benefits package for employees	Survey neighboring municipalities to ensure that the Town remains competitive.
Policy Development	The development of new policies such as Harassment/Sexual Harassment Prevention & Intervention	Continue in the development of policies and procedures and create an employee handbook/policy manual.
Customer Service	Staff that is dedicated to providing excellent customer service to all employees and the public.	Continued training in customer service.  Continuous improvements on website and other avenues to provide more availability of our services to employees and community.
Recruitment and Retention	Ability to Attract and Retain quality employees	Continue to offer competitive salaries, good benefits and a pleasant work environment.
Recruitment and Assessment	New online recruiting system which will increase agency efficiency, processing capabilities and attract the best candidates.	Provide training on new system.
Risk Management	Created a constructive relationship with employees and department liaisons.  Expansion of Risk Management Program  Created efficient communication with insurance providers.  Self-insure W/C resulting in cost savings.	Maintain relationship with employees and department liaisons.  Provide annual report to director of Human Resources to analyze program effectiveness.  Maintain efficient communications with insurance providers allowing quicker processing of claims.
Knowledgeable Staff	Through cross-training and effective communication personnel is able respond to questions and concerns even in the absence of the person responsible for that function.	Continue to provide training to Human Resources personnel to make certain that they are up to date with market trends and all federal, state, and local employment laws



Communication (Internal)	Communication within the department increases our ability to work effectively with each other and address any obstacles or questions that may arise from employees and/or the public.	Maintain open communication with department personnel and continue to have staff meetings.
Communication (External)	Reaching out to other departments, their employees and the community through events, publications, and meetings.	Continue to provide HR connection newsletter and work with TIMS and IT committee in the implementation of a Town wide Intranet.
<b>WEAKNESS</b>	<b>Description</b>	<b>Options for Improvements</b>
Benefits	Rising cost of health insurance.	Continue looking for ways to control and lower health care cost.  Educating and Training through classes and Newsletter  Weight Watchers  Health Survey
Risk Management	Need for concise reports and communication with Town departments.	Create quarterly reports for department heads.  Reduce claims by educating with Safety Manual, Newsletter, Posters & other publications.
Policies	Lack of clear, consistent and complete HR Policies	Policy Development
File Management System	Fragmented, inefficient filing system.	Restructure filing system creating a more efficient and effective records management system  Reduce paper with Online Hiring System  Reviewing Personnel Files to ensure accuracy and dates of any status changes.  New field has been added into HTE for more accurate reports and tracking.
Pay scales and Classifications	Currently using multiple pay scales which cause problems in HRIS, reports, and surveys.	Implementation of Town wide pay and class study



Human Resources/Payroll Information Systems	System is outdated.	Work with TIMS and Budget and Finance department in the implementation of new town wide information management system
OPPORTUNITY	Description	Options for Taking Advantage of Each Opportunity
Management and staff training	Provide training and development opportunities for staff at all levels in the organization.	Increase amount of training offered to Town employees
Policy Development	Create and maintain consistency through thoughtful development of HR policies	Create more uniform policies.
Risk Management	Administration of Workers Compensation, Liability and Property Insurance.	Developing Risk Management budget to allocate training and implementations.  Link RiskMaster to PGIT's RiskMaster or other automated system to improve efficiency
Computer automation	A variety of products are available to ease payroll and HR processing.	Explore software alternatives available in the market.
Membership in Professional Service Groups	Membership in professional service groups such as FPPA. Assists in keeping current on trends in your field.	Join FPPA, FPFLRA and other resources
Alternative Work Schedule	Explore Alternative work schedule such as 4-10 hour days or 4-9 hour days and 1-4hour day.	Communicate with neighboring municipalities who have moved to alternative work schedules and conduct surveys as to benefit of condensed work week.
CHALLENGE	Description	Options for Overcoming Each Challenge
Unions	Unions create a variety of financial demands and require much staff time.	Facilitate communication so union leadership understands financial and other challenges.
Budget Cuts	Loss of funding & continued required mandates.	Continue to automate and find most efficient way to complete tasks.  Work to reduce overall insurance costs  Explore different avenues for



		recruitment advertising.
Health Care Costs	Health care cost continues to increase	Continue educating employees and finding ways to lower cost and administer benefits.  Educating and Training through classes and Newsletter  Health Risk assessment for Town employees  Continue to expand wellness program
Security and Confidentiality	Due to the nature of the Human Resources and Risk Management work, we require more security and confidentiality in order to protect Town employees (i.e. HIPPA).	New town hall which will allow for proper configuration of HR office and file room.
Replacement of Human Resources/Budget and Finance System.	The new system will require significant time which will be taken from other Human Resources Functions	Schedule work appropriately so that project is completed within designated time frame without affecting department services.

## **PRODUCTS & SERVICES**

The customers of the Town of Davie Human Resources Department can be broken down into two categories. Our primary area of focus is to our internal customer, the Town of Davie employees. In addition, our secondary market, our external customers, would consist of the residents of the Town, candidates for employment with the Town, and all other customers.

As the Town of Davie Human Resources Department is an internal service department, there is currently no competition with respect to the ability to provide service to our internal customer. Having said that, it is crucial to maintain excellent customer service, be cost effective and efficient in service delivery to ensure that other options, such as outsourcing, are not considered.

Our location, cost, and flexibility in being able to meet the immediate needs of our employees currently give us an advantage over the possibility of outsourcing.



**Human Resources is responsible for organization-wide activities in the following areas:**

Employment and Recruitment – Provide and manage the online application process to expedite hiring and attract qualified candidates from culturally diverse applicant pools. Conduct various new hire and promotional assessment exams. Assist in the selection and placement of new hires.

Employee Benefits Administration – Coordinate and direct the Town's benefits program consisting of a full IRC 125 cafeteria plan which allows employees to customize their own benefit offerings. This includes health plans and current benefits such as life, long term disability, and short term disability.

Employee Health and Wellness – Coordinate production of wellness initiatives, provide various classes in stress management, smoking cessation, nutrition, diabetes education, and offer programs such as Weight Watchers in order to assist our employees in becoming and remaining healthy.

Employee Development and Training – Coordinate and administer employee training, including harassment, customer service, communication, general supervisory principles, and various other topics. Manage employee performance evaluation system and ensure that all employees are evaluated on an annual base.

Labor and Employee Relations - Responsible for continuous improvement of employee relations through training programs, union negotiations, problem resolution assistance and support to ensure compliance with state and federal labor laws. Investigate claims or allegations of discrimination or sexual harassment and assist supervisors in dealing with employee discipline issues.

Risk Management and Safety – Manage the Town's Workers' Compensation program and ensure that all eligible employees who experience a work related injury or illness receives appropriate medical care and equitable benefits. Provide assistance, guidance, and safety training to Town departments to minimize the number of workplace injuries.

Legal Compliance and Litigation Avoidance – Administer, review, and revise Human Resources Policies and Procedures in order to ensure compliance with federal, state and local employment laws.

Records Management – Maintain complete and accurate records regarding each employee and position, to comply with legal requirements regarding retention and release of personnel records, and to preserve the confidentiality of personnel records.

Pay and Classification Management – Manage and produce job classifications, wage, and salary for all Town personnel. Evaluate class specifications to ensure appropriate salary grade of pay; administer annual increases; administer salary structure; manage pay policies and practices.



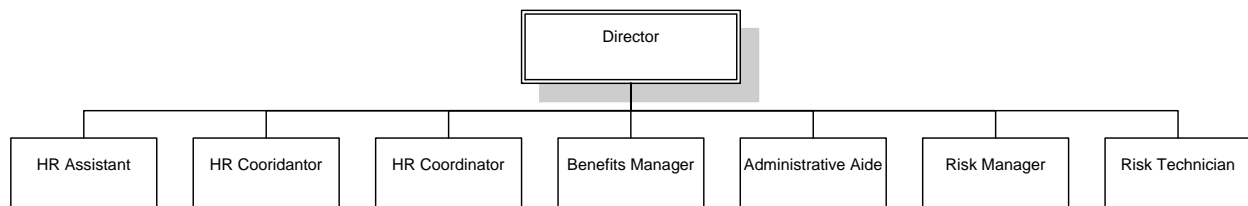


## **MANAGEMENT & ORGANIZATIONAL STRUCTURE**

The Town of Davie Human Resources Department is managed on a day to day basis by the Director of Human Resources. The current Director of Human Resources has over 15 years of successful directly related experience managing the operations of Human Resources and Risk Management to include areas of Labor Relations, Legal Compliance, Benefits Administration, Pay and Classification, Worker's Compensation, etc. In addition, the current director has an MBA as well as certification as a Public Personnel Professional and has taught various classes and in-services on Organizational Behavior, Supervision, Customer Services and other related HR topics.

The staff of the Human Resources department, which consists of 8 individuals, has a combined total of over seventy (70) years of related Human Resources and Risk Management experience making the department well equipped to handle the variety of Human Resources issues that are presented should the current director be unavailable. In addition, the staff is cross trained so that in the event of any unanticipated absences, functions can continue to be handled in an efficient and professional manner. Staff development is encouraged and currently the majority of the staff holds at least a Bachelor's degree and many are working on or have completed certifications within the field of Human Resources.

## **DEPARTMENT ORGANIZATIONAL CHART**



## **Position Descriptions for Key Employees**

**Director of Human Resources** – Manages the operations of the Human Resources Department to include the areas of Benefits Administration, Pay and Classification, Recruitment and Selection, Personnel Policy Development, Training and Development, Labor Relations, Risk Management, and Record and Legal Compliance.

**Benefits Manager** – Oversees the Town of Davie's Benefits Programs to include health insurance, dental insurance, long term disability, short term disability, life insurance and all other ancillary products. This includes open enrollment, new enrollment, terminations, claims processing assistance, legal compliance, etc.

**Risk Manager** – Oversees the Town's Risk Management program to include employee safety and health, Worker's Compensation, Liability Insurance, etc.



Human Resources Coordinator (Employment & Testing) – Coordinates the Town's recruitment and testing activities to include processing recruitment requisitions, preparing recruitment notices, placing recruitment advertisements, and new hire and promotional testing.

Human Resources Assistant – Acts as primary person for the front desk in Human Resources. Responsibilities include providing information based on general knowledge of the Town's human resources programs and policies, employee benefits, and recruitment activities and deadlines.

## **PERSONNEL**

As stated above, the eight (8) member staff of the Human Resources Department has over seventy (70) years of related Human Resources and Risk Management experience. Individual positions are broken down into job functions; however, due to the small size of the staff, all staff is trained on a variety of functions so that in the event of absences, operations can continue without delay. The Human Resources staff is made up mostly of HR Professionals within the following titles:

1. HR Director, 2. Benefits Manager, 3. Risk Manager, 4/5. Two HR Coordinators, 6. Risk Management Technician, 7. Administrative Aide, 8. HR Assistant.

Vacancies that exist in the department are filled on an as needed basis after an analysis is done to determine if the workload warrants the replacement of the position. Positions that need to be replaced would be posted, an interview would be conducted and a selection made based on the qualifications of the successful candidate.

Currently all of the functions of the Human Resources department are done in-house with very little work being contracted to vendors. There are two contracts that currently exist and they are evaluated on an annual basis to determine if the contract continues to be the most effective and efficient way to handle those tasks. The two contracts are for fire promotional exams and testing and for the health insurance agent of record.



## BUDGET & FINANCIAL PLAN

### Budget & Financial Data Human Resources Department

Account Description		FY2008 Original Budget	FY2008 Actual	FY2009 Original Budget	FY2009 Actual	FY2010 Original Budget
PERSONAL SERVICE	DISABILITY INSURANCE	\$3,076	\$2,505	\$2,627	\$481	\$0
	FICA	\$35,331	\$31,192	\$31,431	\$31,025	\$28,839
	HEALTH INSURANCE	\$86,155	\$62,652	\$62,526	\$60,940	\$64,560
	RETIREMENT CONTRIBUTION	\$106,555	\$86,208	\$79,811	\$79,399	\$93,630
	SALARIES	\$542,542	\$454,611	\$434,909	\$437,420	\$382,381
	WORKER'S COMPENSATION	\$1,519	\$1,150	\$1,261	\$1,362	\$1,253
	<b>SUBTOTALS</b>	<b>\$775,178</b>	<b>\$638,317</b>	<b>\$612,565</b>	<b>\$610,626</b>	<b>\$570,663</b>
OPERATING EXPENSE	COMMUNICATIONS	\$12,717	\$7,998	\$11,600	\$6,411	\$6,500
	CONTRACTUAL SERVICES	\$34,275	\$8,220	\$41,675	\$16,262	\$31,000
	EDUCATION AND TRAINING	\$0	\$2,355	\$21,540	\$6,341	\$11,500
	FUEL	\$3,000	\$2,923	\$1,201	\$0	\$200
	INTERNAL CHARGES - TIMS	\$59,451	\$59,448	\$29,729	\$29,724	\$32,171
	LEGAL EXPENSE	\$5,000	\$6,901	\$7,000	\$970	\$7,000
	OFFICE & MISC. EXP.	\$18,630	\$12,399	\$17,159	\$11,836	\$16,200
	PROFESSIONAL SERVICES	\$197,516	\$129,083	\$168,054	\$46,084	\$100,000
	UTILITY SERVICES	\$280	\$244	\$290	\$292	\$320
	VEHICLE USAGE	\$6,339	\$5,811	\$0	\$0	\$0
	<b>SUBTOTALS</b>	<b>\$337,208</b>	<b>\$235,382</b>	<b>\$298,248</b>	<b>\$117,921</b>	<b>\$204,891</b>
CAPITAL OUTLAY	CAPITAL OUTLAY	\$0	(\$4,556)	\$0	\$0	\$0
	TECHNOLOGY EQUIP & MAINT	\$0	\$0	\$8,442	\$4,082	\$11,205
	<b>SUBTOTALS</b>	<b>\$0</b>	<b>(\$4,556)</b>	<b>\$8,442</b>	<b>\$4,082</b>	<b>\$11,205</b>
<b>DEPARTMENT TOTALS</b>		<b><u>\$1,112,386</u></b>	<b><u>\$869,143</u></b>	<b><u>\$919,255</u></b>	<b><u>\$732,629</u></b>	<b><u>\$786,759</u></b>



### III. DEPARTMENT GOALS/OBJECTIVES, STRATEGIC OUTCOMES, ACTION STEPS, AND KPI

GOALS/OBJECTIVES	STRATEGIC OUTCOME	ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
<b>A. Employment and Recruitment:</b> Continue to recruit and select the most highly qualified candidates in the most cost effective manner while embracing and benefiting from the cultural diversity of our community.	Providing a highly qualified and efficient workforce that will assist in accomplishing Town wide strategic priorities while maintaining a turnover of less than 5 % (SP #1, SP #2, and SP #5).	<ul style="list-style-type: none"> <li>- Conduct needs assessment to determine the current and future human resource requirements of the organization.</li> <li>- Continue to review and revise current class specifications to ensure they are in line with actual duties.</li> </ul>	<ul style="list-style-type: none"> <li>- Total number of new hires.</li> <li>- % new hires achieving 12 months of service.</li> <li>- % new hires achieving satisfactory appraisal at first assessment.</li> </ul>
<b>B. Compensation and Benefits Administration</b> Implement a total compensation philosophy to attract and retain the most qualified employees.	<ul style="list-style-type: none"> <li>- Ensure the Town's compensation practices are competitive with the market and related industry by eliminating turnover related to pay (SP #1 and SP #2).</li> <li>- Ensure that competitive benefits packages are being offered and will continue to be sustainable (SP #1 and SP #2).</li> </ul>	<ul style="list-style-type: none"> <li>- Continue to conduct and participate in labor market salary surveys and benefit surveys.</li> <li>- Review, revise and manage Town's benefits program.</li> <li>- Explore all options available concerning health insurance.</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct exit interview on 100% of separating employees.</li> <li>- Total number of compensation and/or benefits surveys conducted or completed each year.</li> <li>- Investigate 100% of employee reported issues</li> <li>- Complete Request for Proposal for Network Providers, Insurance Carriers, and TPA.</li> </ul>
<b>C. Employee Health and Wellness</b> To promote personal wellness in order to create and sustain a healthy and productive workplace.	Expand the Town-wide wellness initiative in order to significantly reduce health care costs, sick leave and absenteeism by offering one health fair and a minimum of 6 wellness classes each year.	<ul style="list-style-type: none"> <li>- Organize and administer annual employee health fair.</li> <li>- Conduct a survey among employees to identify health and wellness attitudes, interests and needs.</li> <li>- Targeting programs, activities and incentives to build</li> </ul>	<ul style="list-style-type: none"> <li>- Ensure Health Fair occurs each year.</li> <li>- Conduct an annual employee survey to identify health and wellness attitudes, interests and needs</li> <li>- Make certain that a minimum of six (6) wellness classes/screenings are conducted each year.</li> </ul>



GOALS/OBJECTIVES	STRATEGIC OUTCOME	ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
	(SP #1 and SP #2).	<p>employee involvement.</p> <ul style="list-style-type: none"> <li>- Create a Wellness Webpage that displays wellness initiatives, calendar of events, articles and helpful links.</li> <li>- Establish a communication process that effectively keeps Town employees informed of events, activities, progress and meetings.</li> </ul>	
<p><b>D. Employee Development and Training</b></p> <p>Ensure that all Town employees receive training necessary to achieve development of skills, knowledge, abilities and attitudes related to their job duties.</p>	<ul style="list-style-type: none"> <li>- Improve service through in-house training and outside training by ensuring that 100% of employees receive orientation and required training (SP #1, SP #2, and SP #4).</li> <li>- Provide employees with the opportunity for individual growth (SP #1, SP #2, and SP #4).</li> <li>- Ensure that 100% of employees are informed about the Towns overall strategic priorities. (SP #1 and SP #5).</li> </ul>	<ul style="list-style-type: none"> <li>-Orient all new employees on Town policies and procedures within two (2) weeks of employment.</li> <li>- Keep current Town employees up to date on policy and procedure changes.</li> <li>-Work with departments to ensure that new employees are taught the skills, knowledge, abilities and attitudes necessary to safely and efficiently perform their jobs.</li> <li>- Provide supervisory, management, and human relations skills training so that supervisors can effectively work with the employees they supervise and accomplish</li> </ul>	<ul style="list-style-type: none"> <li>- % of new hires receiving their New Hire Orientation within two weeks of hire.</li> <li>- Inform departments and employees immediately of any policy or procedure changes.</li> <li>- Conduct an annual survey to help determine training needs.</li> <li>- Provide customer service training at least once a year.</li> <li>- Ensure that 100% of new hires view the "Give 'em the Pickle" customer service video during orientation.</li> </ul>



GOALS/OBJECTIVES	STRATEGIC OUTCOME	ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
		<p>department/Town goals and objectives.</p> <ul style="list-style-type: none"> <li>- Provide all Town employees with human relations skills training so they can courteously and effectively serve the public and work efficiently with other Town employees.</li> </ul>	
<p><b>E. Labor and Employee Relations</b></p> <p>Ensure that morale is high among employees by supporting them in achieving their goals and providing a safe, pleasant, and satisfying work environment</p>	<p>Make certain that employees are both satisfied with their working environment and that they are receiving equitable compensation and benefits (SP #1 and SP #2).</p>	<ul style="list-style-type: none"> <li>- Complete a pay and classification plan to properly assess internal and external equity among Town employees.</li> <li>- Consolidate existing pay structure into one manageable Town-wide pay plan.</li> <li>- Ensure that all employees receive evaluations on an annual basis.</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct/Participate in at least one (1) pay and class survey a year to determine industry averages.</li> <li>- % of employees receiving their annual evaluation.</li> </ul>
<p><b>F. Risk Management and Safety</b></p> <p>Reduce the financial exposure for the Town of Davie and promote a safer working environment.</p>	<p>Reduce annual property insurance cost by 3% and workers' compensation insurance cost by 5%.</p>	<ul style="list-style-type: none"> <li>- Organize and administer annual Town of Davie Safety Day.</li> <li>- Ensure new employees are drug tested prior to hire.</li> <li>- Implement department specific training.</li> <li>- Reporting quarterly updates to Department Heads.</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct one (1) Safety Day each year.</li> <li>- % of reduction on workers' compensation state costs.</li> <li>- % of reduction on property insurance.</li> <li>- Submit four (4) quarterly reports to Department Heads at the end of each quarter.</li> </ul>



GOALS/OBJECTIVES	STRATEGIC OUTCOME	ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
<p><b>G. Legal Compliance and Litigation Avoidance</b></p> <p>Administer, review, and revise all personnel policies and procedures; Communicate these policies and procedures to Town employees, along with expectations for adherence and the consequences for non-adherence.</p>	<p>Ensuring 100% compliance with all federal, state, and local employment laws (SP #1 and SP #2).</p>	<ul style="list-style-type: none"> <li>- Attend conferences and professional meetings to stay up-to-date on current laws, establish appropriate policies and communicate them to town employees.</li> <li>- Provide training to Human Resources personnel to make certain that they are up to date on all federal, state, and local employment laws.</li> <li>- Review policy manual with each Department Director. Make sure they understand that they must uphold expected standards and be role models for other Town employees.</li> <li>- Create and distribute an Employee Handbook/Policy Manual to all Town of Davie employees.</li> </ul>	<ul style="list-style-type: none"> <li>- # of trainings/conferences attended by Human Resources staff</li> <li>- Completion of Employee Handbook/Policy Manual</li> <li>- Review Employee/Policy Handbook with 100% of Department Directors.</li> <li>- Ensure that 100% of employees receive and acknowledge receipt of Employee Handbook/Policy Manual.</li> <li>- Audit 25% of employee files to ensure legal compliance.</li> </ul>
<p><b>H. Records Management</b></p> <p>Revise the Human Resources Record Management system in order to ensure compliance and increase efficiency.</p>	<p>Streamline customer service and reduce the cost associated with filing, archiving and long term storage of records while maintaining legal compliance on 100% of employee files (SP #1 and SP #2).</p>	<ul style="list-style-type: none"> <li>- Reorganize the manner in which employee files are maintained in order to increase efficiency.</li> <li>- Perform internal file audits to ensure all required documentation is filed properly.</li> <li>- Respond to all questions and/or request for service</li> </ul>	<ul style="list-style-type: none"> <li>- Audit 25% of employee files to ensure legal compliance.</li> <li>- % of requests that are responded to within twenty-four (24) hours.</li> </ul>



GOALS/OBJECTIVES	STRATEGIC OUTCOME	ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
		within 24 hours.	
<b>I. Customer Service:</b> Provide unparalleled customer value to all patrons of the Town.	Provide valued customer service to every client of the Town which will result in zero (0) customer complaints (SP #1 and SP #2).	<ul style="list-style-type: none"> <li>- Clearly communicate information and maintain a positive attitude throughout the entire work day.</li> <li>- Raise employee awareness of information that is available on the department's home page.</li> <li>- Review and revise department website to ensure accurate information and links are provided.</li> <li>- Work with the Technology and Information Management Systems Dept. and the IT Committee in developing an Intranet system.</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct annual Employee/Citizen survey that focuses on customer experience with Human Resources department.</li> <li>- # of complaints received.</li> </ul>





## IV. MARKETING PLAN

### Human Resources Marketing Objectives

GOALS/OBJECTIVES	STRATEGIC OUTCOME	ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
Continue to recruit and select the most highly qualified candidates in the most cost effective manner while embracing and benefiting from the cultural diversity of our community.	Educate potential candidates about the benefits of working for the town.	<ol style="list-style-type: none"> <li>1. Place recruitment information on Town website and Job Hotline.</li> <li>2. Advertise on industry specific external websites.</li> </ol>	# of applications processed.
Implement a total compensation philosophy to attract and retain the most qualified employees.	Educate staff about their benefits.	<ol style="list-style-type: none"> <li>1. Develop material to disseminate benefits to employees</li> <li>2. Coordinate meetings and Health/Benefit Fair</li> </ol>	<ol style="list-style-type: none"> <li>1. Host annual employee Health Fair (which includes benefits education).</li> <li>2. Host at least three (3) benefits education meetings.</li> </ol>
Promote personal wellness in order to create and sustain a healthy and productive workplace	Educate staff on health and wellness and provide an employee wellness program.	<ol style="list-style-type: none"> <li>1. Send email blast</li> <li>2. Provide posters/flyers for distribution to departments and employees.</li> </ol>	<ol style="list-style-type: none"> <li>1. # of registered participants.</li> <li>2. Host annual employee Health fair (which includes health screenings).</li> <li>3. Include wellness tips in at least four (4) Employee Newsletters.</li> </ol>
Ensure that all Town employees receive training necessary to achieve development of skills, knowledge, abilities and attitudes related to their job duties	Educate staff about training opportunities.	<ol style="list-style-type: none"> <li>1. Send email blast</li> <li>2. Provide posters/flyers for distribution to departments and employees.</li> </ol>	# of registered participants.
Ensure that morale is high among employees by supporting them in achieving their goals and providing a safe, pleasant, and satisfying work environment.	Recognize employee achievements.	<ol style="list-style-type: none"> <li>1. Coordinate Employee Recognitions Awards and ceremony.</li> <li>2. Work with PIO to coordinate SPIRIT Award.</li> </ol>	<ol style="list-style-type: none"> <li>1. Host Annual Employee Recognition Awards.</li> <li>2. Recognize four (4) SPIRIT Award winners.</li> <li>3. Recognize employees in Employee Newsletter.</li> </ol>



Reduce the financial exposure for the Town of Davie and promote a safer working environment.	Educate staff to create a more safety conscious workforce.	1. Develop material and language for safety tips. 2. Coordinate Safety events.	1. Host annual safety fair. 2. Include safety tips in at least four (4) Employee Newsletters.
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### **Audience/Channels**

The Human Resources Department has both an internal and external audience. Our internal audience consists of Town Departments and Town employees, while our main external audience is applicants for employment with the Town of Davie.

In order to be successful in getting information to our audience the Human Resources Department must take advantage of many different channels of communication, some of which are listed and described below.

#### Internet:

Continue to take advantage of the internet which provides the Human Resources Department with many tools that can be used for conducting recruitment activities as well as internal/external communications in efficient and cost effective ways.

#### Intranet:

The Town as well as Human Resources and all Town employees can benefit from the implementation of a Town-wide intranet system. An Intranet system will allow for better internal communication, sharing of resources and best practices, improved customer service, and reduction of paper work.

#### Email:

Continue to use email as a method of distributing information to Town employees as well as customers.

#### HR Connection Newsletter:

Continue to develop and distribute department newsletter which has created a great way to inform and update Town employees on a multitude of topics.

#### Employee Wellness Program:

As part of Human Resources continued commitment to total employee health and wellness, it will expand its list of courses offered to Town employees as well as continuing to provide an annual employee Health Fair.

The health fair has proven to be an effective method of informing employees of the benefits provided by the Town. Employees are also provided the opportunity to take advantage of multiple health screenings and informative feedback from healthcare professionals.



Paystubs:

Employee paystubs have been and will continue to be used to distribute information to employees. Although the amount of information that can be printed on a paystub is limited, it has proven to be an effective channel of communication.

Newspapers:

With the increased cost of advertising and budget constraints, the Human Resources Department has limited the use of newspaper advertising.

Safety Committee:

Continue to provide guidance and support to the Town's Safety Committee. Use committee members to disseminate safety policy, procedures, and awareness throughout the Town.

Bulletin Boards:

The Human Resources Department uses Bulletin Boards to communicate policies and procedures, job opportunities, and safety posters to Town employees.

**Table 1: Competitive Analysis**

<b>Factor</b>	<b>Human Resources Department</b>	<b>Strength</b>	<b>Coral Springs</b>	<b>Contractor Snelling Staffing Services</b>	<b>Importance to Customer</b>
<b>Products</b>	Excellent	Yes	Excellent	Good	1
<b>Cost</b>	Very Good	Yes	Very Good	Fair	2
<b>Quality</b>	Excellent	Yes	Excellent	Very Good	1
<b>Selection</b>	Excellent	Yes	Excellent	Fair	1
<b>Service</b>	Very Good	Yes	Very Good	Very Good	1
<b>Reliability</b>	Excellent	Yes	Excellent	Very Good	1
<b>Stability</b>	Good	No	Very Good	Good	2
<b>Expertise</b>	Excellent	Yes	Excellent	Good	1
<b>Department Reputation</b>	Good	No	Very Good	Neutral	1



Factor	Human Resources Department	Strength	Coral Springs	Contractor Snelling Staffing Services	Importance to Customer
Location	Good	No	Good	Fair	2
Appearance	Good	No	Good	Neutral	3

The major competitive advantage of the Town's current Human Resources Department is its understanding of the Town's current and future business strategy. Our strategic priorities are in line with that of the Town Council. Also, our department offers employees and the public with access to on-site HR expertise that would not be found if department functions were outsourced. This expertise provides the Town with increased flexibility and speed of response to any HR problem.

#### **Niche/Objective**

The Human Resources Department acts as the link between our organization's management and staff. Through daily communication with town staff and management we are able to create and maintain the proper policies, procedures, and trainings required to provide stakeholders with effective and efficient public services.

We believe that the most important factor to an organization's success is its people. When a workforce that encompasses the proper knowledge, skills and abilities is provided with the needed tools to succeed, an organization's strategic priorities will not only be met, but surpassed. Our objective is to maintain a workforce that is driven to fulfill department and town-wide objectives, while adhering to the core values outlined by Town Council. To accomplish this we will continue to recruit and retain top quality personnel and provide training that will help employees succeed.

#### **Feedback/Timelines**

To assist us in evaluating our services we will conduct internal and external surveys. Internal surveys will be conducted at least once a year and will focus on employee benefits, wellness initiatives, training opportunities, and overall department service. External applicant surveys will be available through our online application system which will provide customers with the ability to recommend how we can better serve them. We will also continuously survey neighboring municipalities to ensure that the Town remains competitive.

The Safety Committee also provides valuable feedback on a monthly basis concerning town safety issues and concerns. This feedback helps us determine if any specific area requires review and/or training.



## **V. OPERATIONAL PLAN**

The Human Resources Department has hours of operation from 7:30AM to 5:00PM Monday through Thursday, and 8:30AM to 5:00PM on Friday. The department is located at 6591 Orange Drive, Davie, FL 33314 in Building B. Human Resources is a service department made of eight (8) individuals handling all of the Human Resources needs of the Town of Davie. The main functions include; Benefits Administration, Recruiting and Selection, Risk Management and Employee Relations. The staff members are all located within one main office with several of the staff members having individual offices within the main office. Most of the staff is located in the main area in cubicles which allows for a continuous flow of communication between most of the staff. This set up is beneficial in that it allows for informal cross-training to occur based on the office environment. Human Resources interacts on a daily basis with the Town Clerk's Office, the IT Department, and the Finance Department, all of which are also located within the Town Hall complex at 6591 Orange Drive, in Davie, FL.

### **Production**

The Town of Davie Human Resources Department offers a variety of services focusing on answering employee questions, ensuring a safe, equitable and enjoyable employment environment and providing necessary forms and documents to employees and the public.

The services that Human Resources provide include:

- Benefits Administration
- Recruitment and Selection
- Risk Management
- Employee Training & Development
- Employee Relations including Collective Bargaining
- Legal Compliance
- Compensation Administration
- Employee Wellness
- Employee Workplace Health & Safety
- Personnel Policy Development
- Records Management

All of the Human Resources services listed above are handled in house by our Human Resources staff which continuously strives to improve customer satisfaction while offering excellent customer service.

### **Legal Environment**

The Human Resources department has a multitude of legal requirements in order to maintain compliance with all Federal, State and local employment laws. In addition, we must continuously observe Supreme Court rulings which dictate precedence in cases where specific laws may be open to interpretation.

The following represent the legal requirements Human Resources deals with most frequently:



### **Federal**

- Title VII Civil Rights Act
- FMLA
- COBRA
- ADA
- ADEA
- Various IRS Codes (125, etc.)
- Military Leave Act

### **State**

- FSS 110 – State Employment
- FSS 111 – Public Officers
- FSS 112 – Public Officers & Employees
- FSS 119 – Public Records
- FSS 120 – Administrative Procedure Act
- FSS 121 – Florida Retirement System
- FSS 122 – State and County Officers and ERS
- FSS 125 – County Government
- FSS 175 – Firefighter Pensions
- FSS 185 – Municipal Police Pensions
- FSS 250 – Military Affairs
- FSS 251 – Florida State Defense Force
- FSS 252 – Emergency Management
- FSS 292 – Veterans' Affairs
- FSS 295 – Laws relating to Veterans
- FSS 322 – Drivers Licenses
- FSS 435 – Employment Screening
- FSS 440 – Workers' Compensation
- FSS 443 – Unemployment Compensation
- FSS 445 – Workforce Innovation
- FSS 446 – Job Training
- FSS 447 – Labor Organizations
- FSS 448 – General Labor Regulations
- FSS 450 – Minority Labor Groups
- FSS 624 – Insurance Code
- FSS 760 – Discrimination in the treatment of persons

The above laws represent the majority of the legal requirements the Human Resources department is responsible for ensuring that the Town of Davie complies with.



## VI: APPENDICES

The Human Resources Department has included the following as part of our appendices:

- Health and Wellness Calendar
- 2009 Employee Health Fair Flyer
- 2010 Benefits Selection Form
- HR Connection Newsletter
- Employee Evaluation Form

The following is just some of the information that can be found by visiting the Human Resources Web Page:

- Job Opportunities/Application - <http://agency.governmentjobs.com/davie/default.cfm>
- Job Interest Cards - <http://agency.governmentjobs.com/davie/default.cfm?action=openjobrequest&EmployerID=1593>
- Employee Benefits - [http://www.davie-fl.gov/Pages/DavieFL\\_HumanResrs/employee/employee](http://www.davie-fl.gov/Pages/DavieFL_HumanResrs/employee/employee)
- Health & Wellness links [http://www.davie-fl.gov/Pages/DavieFL\\_HumanResrs/employee/employee](http://www.davie-fl.gov/Pages/DavieFL_HumanResrs/employee/employee)
- Personnel Policies - [http://www.davie-fl.gov/Pages/DavieFL\\_HumanResrs/employee/employee](http://www.davie-fl.gov/Pages/DavieFL_HumanResrs/employee/employee)
- Forms such as: Citizen Incident Report, Accident Incident Report, Form W-4, etc [http://www.davie-fl.gov/Pages/DavieFL\\_HumanResrs/employee/employee](http://www.davie-fl.gov/Pages/DavieFL_HumanResrs/employee/employee)
- Collective Bargaining Agreements - [http://www.davie-fl.gov/Pages/DavieFL\\_HumanResrs/CBAs/index](http://www.davie-fl.gov/Pages/DavieFL_HumanResrs/CBAs/index)
- Personnel Rules and Regulations - [http://www.davie-fl.gov/Pages/DavieFL\\_HumanResrs/Rules/index](http://www.davie-fl.gov/Pages/DavieFL_HumanResrs/Rules/index)

For additional information or documentation, please visit: [http://www.davie-fl.gov/Pages/DavieFL\\_HumanResrs/index](http://www.davie-fl.gov/Pages/DavieFL_HumanResrs/index)